

MACOMB COUNTY, MICHIGAN

GENERAL FUND

660

INFORMATION TECHNOLOGY

20401

GENERAL COUNTY

3

DEPARTMENT PURPOSE:

DEPARTMENT FUNCTIONS:

DEPARTMENT POSITION CLASSIFICATIONS	2006 RANGE		AMENDED 2006 BUDGET	2007 BUDGET
	<u>TELECOMMUNICATIONS</u>			
Project Manager	\$59,613	\$74,516	0	1
Systems Technician	40,914	49,593	1	1
TOTAL			1	2

MACOMB COUNTY, MICHIGAN

2007 BUDGET SUMMARY

FUND 660 - TELECOMMUNICATIONS FUND
 ORG 20401 - MANAGEMENT INFORMATION SERVICES

<u>ACCOUNT NAME</u>	<u>2005 ACTUAL</u>	<u>2006 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/06</u>	<u>2007 BUDGET ADOPTED</u>
TOTAL PERSONAL SERVICES	79,284	79,951	85,277	201,178
DATA PROCESSING SUPPLIES	66	250	57	250
OFFICE SUPPLIES	529	1,500	14	1,500
BOOKS & PUBLICATIONS	0	200	0	100
POSTAGE & DELIVERY	0	100	0	100
MEMBERSHIP DUES	0	50	0	50
LOCAL TRAVEL	0	200	0	200
PRINT & BINDING	0	745	23	2,000
ADVERTISING	0	225	218	0
TELEPHONE-VENDOR PAYMENTS	2,112,583	1,615,000	1,583,241	1,230,142
VEHICLE OPERATING & REPAIR	767	1,000	471	1,000
EQUIPMENT REPAIR & MAINT	10,956	160,426	159,278	195,000
EQUIPMENT RENTAL	36,962	40,000	0	190,000
EMPLOYEE TRAINING	102	2,000	0	5,000
TOTAL OPERATING EXPENSES	2,161,966	1,821,696	1,743,303	1,625,342
INSURANCE	993	1,026	828	902
TELEPHONE	202,097	223,695	209,020	213,913
INDIRECT COST ALLOCATION	24,161	36,279	0	22,490
TOTAL INTERNAL SVCS COSTS	227,251	261,000	209,848	237,305
EQUIPMENT	63,541	38,000	5,845	63,000
TOTAL CAPITAL OUTLAY	63,541	38,000	5,845	63,000
TOTAL ORGANIZATION	<u>2,532,042</u>	<u>2,200,647</u>	<u>2,044,273</u>	<u>2,126,825</u>